

**** JUSTICE AND PUBLIC SAFETY ****

Functional Area Summary by Agency

	2002 Actual	2003 Adopted Budget	2003 Estimate	2004 Budget	Change from 2003 Adopted Budget	
					\$	%
* TOTAL JUSTICE AND PUBLIC SAFETY *						
Expenditures	\$35,055,556	\$37,626,651	\$36,835,742	\$40,819,094	\$3,192,443	8.5%
Revenues (a,c)	\$11,504,314	\$11,938,203	\$11,781,728	\$12,543,727	\$605,524	5.1%
Tax Levy	\$23,551,242	\$25,688,448	\$25,054,014	\$28,275,367	\$2,586,919	10.1%
BREAKDOWN BY AGENCY (GENERAL FUND)						
EMERGENCY MANAGEMENT						
Expenditures	\$195,131	\$158,034	\$293,960	\$217,912	\$59,878	37.9%
Revenues	\$139,920	\$96,398	\$277,088	\$150,470	\$54,072	56.1%
Tax Levy	\$55,211	\$61,636	\$16,872	\$67,442	\$5,806	9.4%
PUBLIC WORKS - COMMUNICATIONS CENTER						
Expenditures (a)	\$0	\$287,513	\$265,673	\$2,164,614	\$1,877,101	652.9%
Revenues (b)	\$0	\$0	\$0	\$405,132	\$405,132	0.0%
Tax Levy	\$0	\$287,513	\$265,673	\$1,759,482	\$1,471,969	512.0%
DISTRICT ATTORNEY						
Expenditures	\$2,011,849	\$2,165,849	\$2,085,973	\$2,156,697	(\$9,152)	-0.4%
Revenues (c)	\$496,256	\$578,993	\$507,029	\$613,826	\$34,833	6.0%
Tax Levy	\$1,515,593	\$1,586,856	\$1,578,944	\$1,542,871	(\$43,985)	-2.8%
CIRCUIT COURT SERVICES						
Expenditures	\$7,853,377	\$8,269,675	\$8,210,851	\$8,448,252	\$178,577	2.2%
Revenues	\$3,968,128	\$4,185,292	\$4,151,320	\$4,236,000	\$50,708	1.2%
Tax Levy	\$3,885,249	\$4,084,383	\$4,059,531	\$4,212,252	\$127,869	3.1%
MEDICAL EXAMINER						
Expenditures	\$826,011	\$898,795	\$891,630	\$1,062,391	\$163,596	18.2%
Revenues	\$112,835	\$122,965	\$115,835	\$232,195	\$109,230	88.8%
Tax Levy	\$713,176	\$775,830	\$775,795	\$830,196	\$54,366	7.0%
SHERIFF						
Expenditures (a)	\$24,169,188	\$25,846,785	\$25,087,655	\$26,769,228	\$922,443	3.6%
Revenues (d)	\$6,787,175	\$6,954,555	\$6,730,456	\$6,906,104	(\$48,451)	-0.7%
Tax Levy	\$17,382,013	\$18,892,230	\$18,357,199	\$19,863,124	\$970,894	5.1%

(a) The 2003 Adopted budget has been restated to reflect the transfer of personnel expenditure and tax levy from the Sheriff to the Public Works - Communications Center.

(b) Revenues include General Fund balance appropriation of \$376,917 in 2004.

(c) Revenues include General Fund balance of \$29,430 in 2004.

(d) Revenues include General Fund balance appropriation of \$163,948 for 2003 and \$132,484 for 2004.

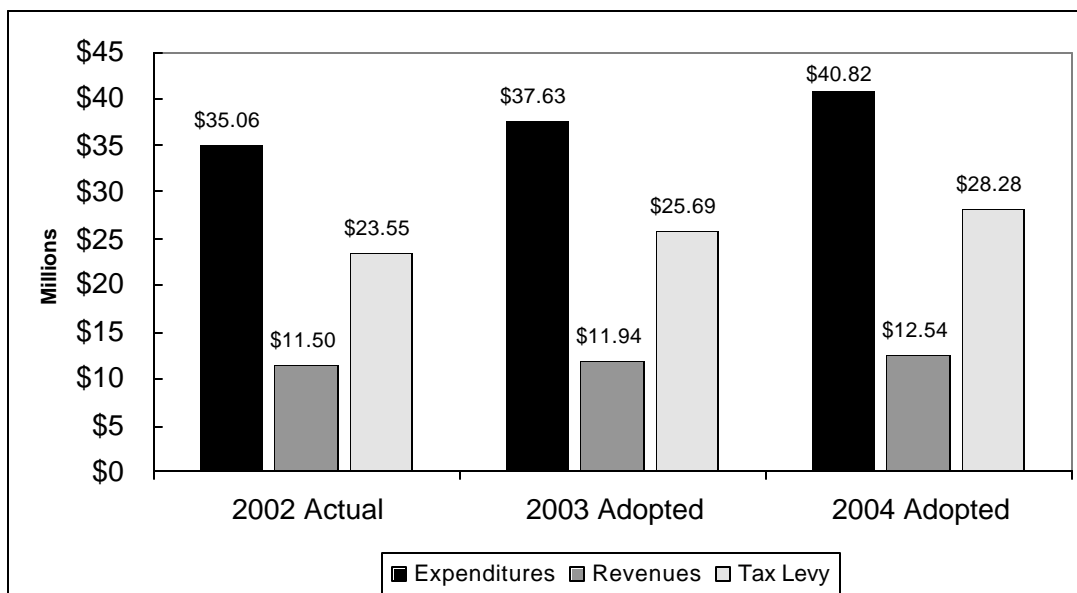
JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

The agency budgets within this functional area are in the general fund. They provide local law enforcement and corrections and support state court operations. The Office of **Emergency Management** coordinates all disaster-related planning, training of local officials, response activities and recovery efforts. The office reports to the County Executive. The **Communication Center** will provide emergency dispatch services beginning in mid-2004 for County departments and 29 municipalities that agreed to join in the collaborative service venture. The **District Attorney** staff prosecutes state and local violations of law and provides services to crime victims through the **Victim/Witness program**. For administration and budgetary purposes, the Register in Probate, Juvenile Court, and Court Commissioner's budgets, previously under Circuit Court Judges, are merged together with the Clerk of Courts operating budget under an umbrella agency known as **Circuit Court Services**. The Clerk of Courts office provides administrative support for the state and local court system within Waukesha County including civil, family, and criminal and traffic courts. The Probate Court, Juvenile Court, and Court Commissioner functions assist court operations in their specific areas as well as operate family court counseling services. The **Medical Examiner's** office reviews all deaths within the County to determine if deaths occur of unnatural causes. The **Sheriff's Department** provides patrol, investigation, and specialized law enforcement services to the entire County. Courtroom security and transportation are provided to court support operations through interdepartmental agreements. The department also operates correctional facilities that include the Main County Jail (prisoners awaiting trial and those serving jail terms of less than one year) and the Huber Jail (minimum-security facility for work release prisoners).

Not included in this functional area are Justice and Public Safety related capital projects (see Capital Projects, Section VII) and purchases of most vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, Section IV, and End User Technology Fund in Non-Departmental Functional Area, Section VI).

The 2004 expenditure budget for this functional area totals \$40,819,094, an increase of \$3,192,443 or 8.5% from the 2003 adopted budget. Revenues in the 2004 budget total \$12,543,727, an increase of \$605,524 or 5.1% from the 2003 Adopted budget. The tax levy necessary to fund this functional area totals \$28,275,367, an increase of \$2,586,919 or 10.1% from the 2003 Adopted budget.



Significant program and funding changes from the 2003 budget include:

- First year operations of the **Communications Center** that will have 45 authorized employees (by mid-2004) to provide dispatch services for 29 municipalities and county departments. County departments and current Sheriff dispatch customers transitioning first followed by the other municipalities. Seventeen of these positions will be transferred from the Sheriff's department existing dispatch operations and 28 positions were created with Enrolled Ordinance 158-019.
- The **Sheriff** department is requesting personnel changes to create a Deputy Sheriff position to provide additional patrol services for the Town of Waukesha on a contract basis, the creation of a Correction Supervisor to assist in the Justice Expansion transition, while abolishing a Clerk Typist II position, unfunding one Correctional Officer, and reducing a Clerk III position from regular full-time to regular part-time.
- The **Sheriff** Department's 2004 budget for **out of county prisoner placement and transport costs** remains at the 2003 level of \$100,000 as the department anticipates a continued need for out of county placements until the planned opening of the new justice expansion during 2005.
- The **Sheriff's** department will provide DARE program services to municipalities and school districts that agree to provide full cost funding. Six contracts have been agreed upon to provide services during the Spring semester of 2004.
- The **Sheriff's** department is negotiating with the Federal Marshall to continue to house 42 federal inmates during 2004, with a potential countywide revenue budget of \$996,450 of which \$776,450 is budgeted in the Sheriff's department and \$200,000 is budgeted in Public Works to fund jail facility related costs, including utilities.
- The **Medical Examiner** is creating a pathologist position to assist the medical examiner in performing the necessary duties of the office. In addition, the office will seek a contract to perform autopsies for another county in a regional area service sharing agreement.
- The **Emergency Management** division is budgeting \$54,100 of additional federal revenues based on greater federal appropriation and emphasis on preparation of disaster plans and equipment preparedness. The division is also monitoring other funding opportunities that are not included in the budget but will request County Board authority to apply for and use when possible.
- The **Circuit Court – Family Division** has instituted a procedural change (as of September 1, 2003) in the appointment and payment of Guardian ad Litem (GAL) counsel in divorce and paternity cases that is anticipated to reduce County GAL expenditures.
- The **Criminal Justice Collaborating Council (see table of contents, Health and Human Services Functional Area Section)** continues to carry out analysis/special studies and to recommend and implement comprehensive changes aimed at controlling jail inmate population growth. The Council is provided with budget appropriations totaling \$326,300 and total county tax levy funding of \$290,900 (an increase of \$100,000) to address front end and aftercare monitoring services to help reduce recidivism.

**BUDGETED POSITIONS 2002-2004
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

<u>Agency</u>	<u>Fund</u>	<u>2002 Year End</u>	<u>2003 Adopted Budget *</u>	<u>2003 Modified Budget *</u>	<u>2004 Budget</u>	<u>03-04 Change</u>
CO. EXECUTIVE - EMERGENCY MGMT	General	1.50	1.50	2.00	2.00	0.00
PUBLIC WORKS-COMMUNICATION CENTER	General	0.00	8.50	11.50	24.50	13.00
DISTRICT ATTORNEY	General	31.50	31.50	31.50	31.50	0.00
CIRCUIT COURT SERVICES	General	104.75	104.75	104.75	104.75	0.00
MEDICAL EXAMINER	General	9.00	9.00	9.00	10.00	1.00
SHERIFF	General	321.50	313.50	313.50	314.25	0.75
TOTAL REGULAR POSITIONS		468.25	468.75	472.25	487.00	14.75
TOTAL EXTRA HELP		6.21	6.25	6.25	5.57	-0.68
TOTAL OVERTIME		14.65	14.02	14.02	12.60	-1.42
TOTAL BUDGETED POSITIONS		<u>489.11</u>	<u>489.02</u>	<u>492.52</u>	<u>505.17</u>	<u>12.65</u>

* The 2003 budget has been restated to reflect the transition of personnel from Sheriff to Public Works - Communications Center

2004 BUDGET ACTIONS

Co. Exec - Emergency Management	Create 1.00FTE Clerk Typist I/II and Abolish 0.50FTE Clerk Typist I/II [Enr. Ord 157-117 increased this position but funding expires 12/15/03]
PW-Comm. Center	Increase 0.26FTE Overtime
District Attorney	Reduce 0.04 FTE Extra Help in Prosecution program Reduce 0.02 FTE Overtime in Prosecution program
Circuit Court Services	Reduce 0.57 FTE of Overtime in various programs Reduce 0.63 FTE of Extra Help in various programs
Medical Examiner	Create 1.00FTE Pathologist and Abolish 1.00FTE Chief Deputy Medical Examiner Create 1.00FTE Deputy Medical Examiner Reduce 0.17 FTE Overtime in Investigations/Cremations
Sheriff	Create 1.00FTE Deputy Sheriff Create 1.00FTE Corrections Supervisor (as of October 1, 2004; 0.25FTE budgeted in 2004) Create 0.50FTE Clerk III and Abolish 1.00FTE Clerk III Abolish 1.00FTE Clerk Typist II Unfund 1.00FTE Correctional Officer Reduce 0.92FTE Overtime in Various programs Reduce 0.01FTE Extra Help in Various programs

**BUDGETED POSITIONS 2002-2004
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

2003 CURRENT YEAR ACTIONS		<u>Ord. #</u>
Emer. Management	Create 1.00FTE Clerk Typist I/II and Abolish 0.50FTE Clerk Typist I/II (The increase sunsets as of 12/15/03)	157-117
PW-Comm Center	Create 1.00FTE Communications Center Manager	158-019
	Create 1.00FTE Communications Center Specialist	158-019
	Create 1.00FTE Communications Center Supervisor	158-019
	Create 5.00FTE Communications Center Supervisor and begin funding as of January 1, 2004	158-019
	Create 19.00FTE Telecommunicator and begin funding as of June 1, 2004	158-019
	Create 1.00FTE Clerk Typist III and begin funding as of January 1, 2004	158-019
	Transfer 2.00FTE Lead Radio Dispatcher and 15.00FTE Radio Dispatcher from Sheriff (no later than June 1, 2004)and retitle the 17.00FTE as Telecommunicator	158-019
Sheriff	Create 2.00 Clerk Typist II and begin funding as of January 1, 2004	158-019

For additional detail see the Budgeted Position Summary included within the Stats and Trends Section of the Budget Book.